

June 4, 2002

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, CA 90012

Dear Supervisors:

**APPROVAL OF APPROPRIATION ADJUSTMENT TO THE EXTRAORDINARY
MAINTENANCE BUDGET FOR MAJOR MAINTENANCE AND IMPROVEMENT
PROJECTS
(ALL DISTRICTS AFFECTED) (4 VOTES)**

IT IS RECOMMENDED THAT YOUR BOARD:

Approve an appropriation adjustment reallocating \$2.3 million from the Appropriation for Contingencies budget to the Extraordinary Maintenance budget for major maintenance and Americans with Disabilities Act (ADA) compliance projects.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The proposed projects have been identified by our office and the respective departments as addressing the most critical and immediate major maintenance needs. The recommended action will provide funding to continue the systematic preventive maintenance plan in order to avoid the accumulation of long-term, high-cost maintenance expenses in facilities utilized by the Public Library, as well as various other projects for ADA compliance.

The attached appropriation adjustment provides funding for major maintenance projects as follows:

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- \$1.3 million to improve Public Library facilities: The improvements are primarily for air-conditioning systems, and roofs. This is consistent with maintaining the structural integrity of the facilities and will ensure a healthy and productive environment for employees and the public who visit these facilities.
- \$1 million for ADA improvements: These projects will provide greater accessibility to County-owned facilities for those persons who are physically disabled. Special projects have been identified in collaboration with the Office of Affirmative Action compliance, Internal Services, and the Chief Administrative Office.

Attachment A delineates the projects and provides cost estimates for each.

IMPLEMENTATION OF STRATEGIC PLAN GOALS

The recommended action is consistent with the Countywide Strategic Plan which directs that we invest in public infrastructure in order to strengthen the County's fiscal capacity in compliance with the Strategic Asset Management Plan (Goal 4, Strategy 2, Objective 2). These actions provide funding for high priority deferred maintenance projects, providing long-term benefits, cost savings, and opportunities to mitigate potential costs or liabilities.

FISCAL IMPACT/FINANCING

The recommended actions will effect an appropriation adjustment and will reallocate \$2.3 million to the Extraordinary Maintenance budget from the Appropriation for Contingencies budget. (Please see Attachment B.) Because the recommended action is the transfer of existing funding between budget units, there is no increase in net County cost.

Reallocation of appropriations will allow for the implementation of the proposed projects.

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FACTS AND PROVISIONS/LEGAL REQUIREMENTS

On November 17, 1998, the Board approved a comprehensive program to improve the focus of the County toward the planning and management of its real property assets which includes investing in County-owned infrastructure. The program directs that there be a process to remedy deferred maintenance by prioritizing the County's sizeable need in this area.

The proposed projects were developed through discussions with the affected departments. The estimated costs are based on preliminary assumptions and departmental knowledge. Upon completion of a more detailed review of the required improvements, the project and/or scope may be revised. Additional projects for ADA improvements at Superior Court facilities will be funded through the Criminal Justice Facilities Temporary Construction Fund.

Priority for financing was based on repairs necessary to maintain the structural integrity of the facilities to ensure a healthy environment for employees and patrons, as well as projects to address accessibility issues.

ENVIRONMENTAL DOCUMENTATION

The recommended action has no impact on the environment. The provisions of the California Environmental Quality Act (CEQA) will be addressed upon further review of each project. Should there be a finding that a project is not categorically exempt from CEQA, we will return to your Board pursuant to the notice and hearing requirements thereof.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

Upon completion of the proposed projects, public services will be enhanced as the facilities will provide a healthier and safer environment for the employees and public who visit them.

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CONCLUSION

Please instruct the Executive Office-Clerk of the Board to return one conformed copy of this action to the Chief Administrative Office.

Respectfully submitted,

DAVID E. JANSSEN
Chief Administrative Officer

DEJ:SNY
MV:LKM:rr

Attachments (2)

c: County Counsel
Office of Affirmative Action Compliance
Public Library